

Court Facilities/Judicial Benefits

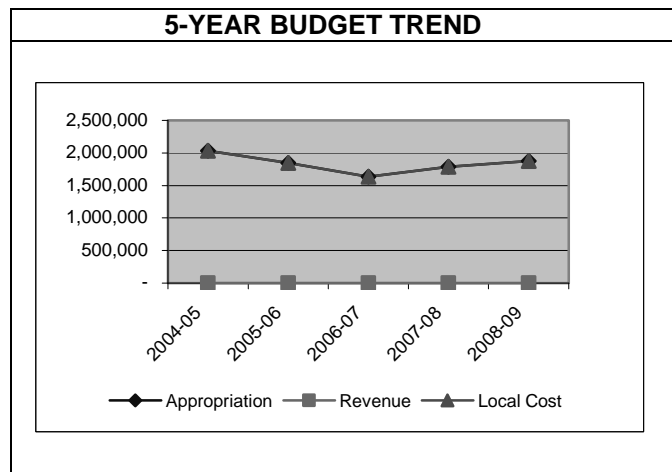
DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. Additionally, as of June 30, 2007, three facilities have been transferred to the State pursuant to the Trial Court Facilities Act of 2002, SB 1732. June 30, 2007 is the sunset date for this legislation. However, negotiations between the state and county continue in order to affect the transfer of the remaining court facilities to the state.

This budget unit was established in 1997-98 to appropriate funds to cover expenses related to those facilities not yet transferred (including general custodial and maintenance and property insurance), and local judicial benefits (designated as other charges in the budget).

There is no staffing associated with this budget unit.

BUDGET HISTORY

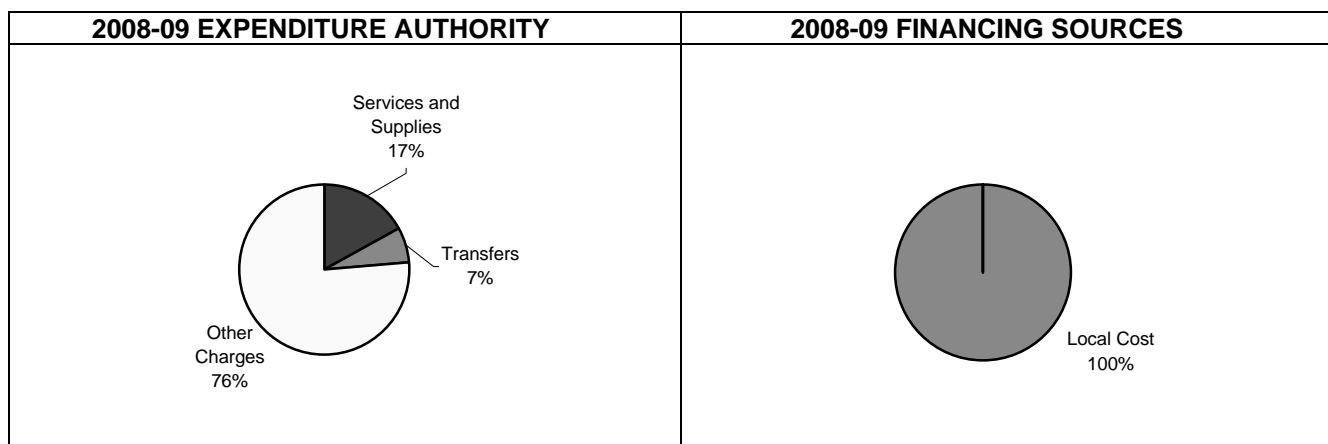


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,000,809	1,854,276	1,656,764	1,786,037	1,708,035
Departmental Revenue	-	-	-	-	-
Local Cost	2,000,809	1,854,276	1,656,764	1,786,037	1,708,035

Actual appropriation for 2007-08 is less than modified budget due to a slight decrease in general maintenance.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Court Facilities/Judicial Benefits
 FUND: General

BUDGET UNIT: AAA CTN
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	719,564	547,507	383,834	289,152	424,159	342,142	(82,017)
Other Charges	1,230,845	1,199,500	1,217,540	1,353,939	1,336,878	1,398,700	61,822
Transfers	50,400	84,194	55,390	64,944	25,000	134,722	109,722
Total Appropriation	2,000,809	1,831,201	1,656,764	1,708,035	1,786,037	1,875,564	89,527
Operating Transfers Out	-	23,075	-	-	-	-	-
Total Requirements	2,000,809	1,854,276	1,656,764	1,708,035	1,786,037	1,875,564	89,527
Local Cost	2,000,809	1,854,276	1,656,764	1,708,035	1,786,037	1,875,564	89,527

Despite the sunset of SB 1732, the state and county continue to negotiate for the transfer of the remaining court facilities to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board of Supervisors.

Services and supplies of \$342,142 include costs for property insurance. The decrease of \$82,017 is due to the shift in the reporting of grounds and general maintenance as transfers to Facilities Management.

Other charges of \$1,398,700 represent payment of judicial benefits. The 2008-09 budget now includes payments of judicial benefits for 71 judgeships, all appointed prior to January 1, 2008. According to the county's agreement with the Superior Court, new judges authorized and appointed after January 1, 2008 do not receive these benefits. The annual amount per judge is approximately \$19,700.

Transfers of \$134,722 reimburse the Sheriff's department for security services at the Fontana Court, as well as payment to Facilities Management for general custodial and grounds maintenance.

